

Boston Drug Lab  
FY 2012 Budget

| Payroll:                 | FY 2012   |                     | FY 2011 Actual   |                     |                   | FY 2012 Budget    |                     |                    |
|--------------------------|-----------|---------------------|------------------|---------------------|-------------------|-------------------|---------------------|--------------------|
|                          | Account   |                     | State            | Federal             | Total             | State             | Federal             | Total              |
| Corbett, Kate A          | 4516-1000 | 34,093.40           | -                | 34,093.40           | 40,290.07         | -                 | 40,290.07           | 6,196.67           |
| Dookhan, Annie s         | 4516-1000 | 51,137.37           | -                | 51,137.37           | 54,282.38         | -                 | 54,282.38           | 3,145.01           |
| Feiden, Stacey L         | 8100-9745 | 7,722.61            | 19,943.78        | 27,666.39           | -                 | -                 | -                   | (27,666.39)        |
| Frasca, Daniela          | 4516-1000 | 54,129.80           | -                | 54,129.80           | 57,464.58         | -                 | 57,464.58           | 3,334.78           |
| Glazer, Lisa             | 4516-1000 | 46,724.17           | -                | 46,724.17           | 49,603.75         | -                 | 49,603.75           | 2,879.58           |
| Lawler, Michael G        | 4516-1000 | 65,752.27           | -                | 65,752.27           | 68,157.54         | -                 | 68,157.54           | 2,405.27           |
| Lleshi, Hevis            | 8100-9749 | -                   | 10,655.33        | 10,655.33           | -                 | 42,380.82         | 42,380.82           | 31,725.49          |
| Medina, Nicole           | 4516-1000 | 24,333.97           | -                | 24,333.97           | 51,601.89         | -                 | 51,601.89           | 27,267.92          |
| O'Brien, Elisabeth L     | 4516-1000 | 70,921.86           | -                | 70,921.86           | 74,501.93         | -                 | 74,501.93           | 3,580.07           |
| Phillips, Gloria J       | 4516-1000 | 47,848.48           | -                | 47,848.48           | 50,709.43         | -                 | 50,709.43           | 2,860.95           |
| Piro, Peter              | 4516-1000 | 70,930.35           | -                | 70,930.35           | 73,521.09         | -                 | 73,521.09           | 2,590.74           |
| Renczkowski, Daniel      | 4516-1000 | 47,771.48           | -                | 47,771.48           | 50,676.69         | -                 | 50,676.69           | 2,905.20           |
| Salemi, Charles B        | 4516-1000 | 78,238.67           | -                | 78,238.67           | 80,892.51         | -                 | 80,892.51           | 2,653.84           |
| Saunders, Della C        | 4516-1000 | 65,921.33           | -                | 65,921.33           | 68,157.54         | -                 | 68,157.54           | 2,236.21           |
| Sprague, Shirley J       | 4516-1000 | 55,034.43           | -                | 55,034.43           | 56,901.39         | -                 | 56,901.39           | 1,866.96           |
| Tan, Zhi Y               | 4516-1000 | 59,589.57           | -                | 59,589.57           | 61,611.14         | -                 | 61,611.14           | 2,021.57           |
| Tran, Mai N              | 4516-1000 | 29,863.26           | -                | 29,863.26           | 30,805.57         | -                 | 30,805.57           | 942.31             |
| Zanolli, Janice L        | 4516-1000 | 38,644.53           | -                | 38,644.53           | 48,479.85         | -                 | 48,479.85           | 9,835.32           |
| Overtime                 |           | 73,918.93           | 12,213.80        | 86,132.73           | -                 | 32,110.00         | 32,110.00           | (54,022.73)        |
| <b>Total Payroll</b>     |           | <b>922,576.48</b>   | <b>42,812.91</b> | <b>965,389.39</b>   | <b>917,657.34</b> | <b>74,490.82</b>  | <b>992,148.16</b>   | <b>26,758.77</b>   |
| <b>Fringe:</b>           |           | <b>17,897.98</b>    | <b>14,950.27</b> | <b>32,848.25</b>    | <b>17,802.55</b>  | <b>26,012.19</b>  | <b>43,814.75</b>    | <b>10,966.49</b>   |
| <b>Non-Payroll:</b>      |           |                     |                  |                     |                   |                   |                     |                    |
| Travel                   | 4516-1000 | 1,010.90            | -                | 1,010.90            | 1,000.00          | -                 | 1,000.00            | (10.90)            |
| Travel                   | 8100-9749 | -                   | 22.40            | 22.40               |                   | 8,977.60          | 8,977.60            | 8,955.20           |
| Office Supplies          | 4516-1000 | 1,183.09            | -                | 1,183.09            | 1,000.00          | -                 | 1,000.00            | (183.09)           |
| Printing Supplies        | 4516-1000 | 2,623.16            | -                | 2,623.16            | 1,500.00          | -                 | 1,500.00            | (1,123.16)         |
| Lab Supplies             | 4516-1000 | 56,282.72           | -                | 56,282.72           | 58,000.00         | -                 | 58,000.00           | 1,717.28           |
| Training                 | 8100-9749 | -                   | 3,398.80         | 3,398.80            | -                 | 2,601.20          | 2,601.20            | (797.60)           |
| Medical Equipment        | 4516-1000 | 7,250.02            | -                | 7,250.02            | -                 | -                 | -                   | (7,250.02)         |
| Medical Equipment        | 4516-1022 | 12,618.13           | -                | 12,618.13           | -                 | -                 | -                   | (12,618.13)        |
| Medical Equipment        | 8100-9749 | -                   | -                | -                   | -                 | 11,469.34         | 11,469.34           | 11,469.34          |
| Equipment Repair         | 4516-1000 | 1,900.90            | -                | 1,900.90            | -                 | -                 | -                   | (1,900.90)         |
| <b>Total Non-Payroll</b> |           | <b>81,858.02</b>    | <b>3,398.80</b>  | <b>85,256.82</b>    | <b>58,000.00</b>  | <b>14,070.54</b>  | <b>72,070.54</b>    | <b>(13,186.28)</b> |
| <b>Total</b>             |           | <b>1,022,332.48</b> | <b>61,161.98</b> | <b>1,083,494.46</b> | <b>993,459.89</b> | <b>114,573.55</b> | <b>1,108,033.44</b> | <b>24,538.98</b>   |
| <b>Percentage</b>        |           | <b>94.4%</b>        | <b>5.6%</b>      |                     | <b>89.7%</b>      | <b>10.3%</b>      |                     |                    |

Amherst Drug Lab  
FY 2012 Budget

| Payroll:                 | FY 2012   |                   | FY 2011 Actual |                   |                   | FY 2012 Budget |                   |                    |
|--------------------------|-----------|-------------------|----------------|-------------------|-------------------|----------------|-------------------|--------------------|
|                          | Account   | State             | Federal        | Total             | State             | Federal        | Total             | Variance           |
| Farak, Sonja             | 4516-1000 | 52,734.24         | -              | 52,734.24         | 55,984.74         |                | 55,984.74         | 3,250.50           |
| Hanchett, James L        | 4516-1000 | 77,295.50         | -              | 77,295.50         | 80,892.51         |                | 80,892.51         | 3,597.01           |
| Pontes, Rebecca M        | 4516-1000 | 51,443.88         | -              | 51,443.88         | 54,450.34         |                | 54,450.34         | 3,006.46           |
| Salem, Sharon A          | 4516-1000 | 65,921.24         | -              | 65,921.24         | 68,157.54         |                | 68,157.54         | 2,236.30           |
| Overtime                 |           | 22,172.61         | -              | 22,172.61         | -                 |                | -                 | (22,172.61)        |
| <b>Total Payroll</b>     |           | <b>269,567.47</b> | -              | <b>269,567.47</b> | <b>259,485.13</b> | -              | <b>259,485.13</b> | <b>(10,082.34)</b> |
| <b>Fringe:</b>           |           | <b>5,229.61</b>   | -              | <b>5,229.61</b>   | <b>5,034.01</b>   | -              | <b>5,034.01</b>   | <b>(195.60)</b>    |
| <b>Non-Payroll:</b>      |           |                   |                |                   |                   |                |                   |                    |
| Travel                   | 4516-1000 | 2,930.05          |                | 2,930.05          | 2,750.05          | -              | 2,750.05          | (180.00)           |
| Office Supplies          | 4516-1000 | 1,061.24          |                | 1,061.24          | 1,061.00          | -              | 1,061.00          | (0.24)             |
| Printing                 | 4516-1000 | 352.64            |                | 352.64            | 353.00            | -              | 353.00            | 0.36               |
| Parking Fee              | 4516-1000 | 338.00            |                | 338.00            | 600.00            | -              | 600.00            | 262.00             |
| Lab Supplies             | 4516-1000 | 23,079.03         |                | 23,079.03         | 23,000.00         | -              | 23,000.00         | (79.03)            |
| Laundry Service          | 4516-1000 | 2,259.57          |                | 2,259.57          | 2,260.00          | -              | 2,260.00          | 0.43               |
| Equipment                | 4615-1000 | 46,957.87         |                | 46,957.87         | -                 | -              | -                 | (46,957.87)        |
| Security System          | 4516-0263 | 3,660.00          |                | 3,660.00          | 3,660.00          | -              | 3,660.00          | -                  |
| Telephone                | 4000-1700 | 1,500.00          |                | 1,500.00          | 1,500.00          | -              | 1,500.00          | -                  |
| <b>Total Non-Payroll</b> |           | <b>82,138.40</b>  | -              | <b>82,138.40</b>  | <b>35,184.05</b>  | -              | <b>35,184.05</b>  | <b>(46,954.35)</b> |
| <b>Total</b>             |           | <b>356,935.48</b> | -              | <b>356,935.48</b> | <b>299,703.19</b> | -              | <b>299,703.19</b> | <b>(57,232.29)</b> |
| <b>Percentage</b>        |           | <b>100.0%</b>     | <b>0.0%</b>    |                   | <b>100.0%</b>     | <b>0.0%</b>    |                   |                    |

Blood Lead Lab  
FY 2012 Budget

| Payroll:                 | Account   | FY 2011 Actual    |             |                   | FY 2012 Budget    |             |                   | Variance          |
|--------------------------|-----------|-------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
|                          |           | State             | Federal     | Total             | State             | Federal     | Total             |                   |
| Alfonso, Felipe C        | 4516-0263 | 65,921.30         | -           | 65,921.30         | 68,157.54         | -           | 68,157.54         | 2,236.24          |
| Daly, Paul               | 4516-0263 | 33,502.04         | -           | 33,502.04         | -                 | -           | -                 | (33,502.04)       |
| Hunt, Thuy T             | 4516-0263 | 38,086.25         | -           | 38,086.25         | 39,378.38         | -           | 39,378.38         | 1,292.13          |
| Jacobsen, Patricia M     | 4516-0263 | 67,881.46         | -           | 67,881.46         | 73,147.34         | -           | 73,147.34         | 5,265.88          |
| Katuramu, Patrick        | 4516-0263 | 59,589.57         | -           | 59,589.57         | 61,611.14         | -           | 61,611.14         | 2,021.57          |
| Madden, Mary A           | 4516-0263 | 50,386.40         | -           | 50,386.40         | 53,318.18         | -           | 53,318.18         | 2,931.78          |
| Ogbue, Ngozi             | 4516-0263 | 65,077.08         | -           | 65,077.08         | 68,157.54         | -           | 68,157.54         | 3,080.46          |
| Poe, Michael D           | 4516-0263 | 65,921.20         | -           | 65,921.20         | 68,157.54         | -           | 68,157.54         | 2,236.34          |
| Rubin, Alan              | 4516-0263 | 72,057.54         | -           | 72,057.54         | 74,501.93         | -           | 74,501.93         | 2,444.39          |
| Stallings, Sheila A      | 4516-0263 | 38,086.26         | -           | 38,086.26         | 39,378.38         | -           | 39,378.38         | 1,292.12          |
| Tan, Hua                 | 4516-0263 | 49,771.00         | -           | 49,771.00         | 52,823.18         | -           | 52,823.18         | 3,052.18          |
| <b>Total Payroll</b>     |           | <b>606,280.10</b> | -           | <b>606,280.10</b> | <b>598,631.15</b> | -           | <b>598,631.15</b> | <b>(7,648.95)</b> |
| <b>Fringe:</b>           |           | <b>11,761.83</b>  | -           | <b>11,761.83</b>  | <b>11,613.44</b>  | -           | <b>11,613.44</b>  | <b>(148.39)</b>   |
| <b>Non-Payroll:</b>      |           |                   |             |                   |                   |             |                   |                   |
| Office Supplies          | 4516-0263 | 58.21             | -           | 58.21             | 1,000.00          |             | 1,000.00          | 941.79            |
| Printing Supplies        | 4516-0263 | 489.75            | -           | 489.75            | 2,000.00          |             | 2,000.00          | 1,510.25          |
| Subscription             | 4516-0263 | 2,867.33          | -           | 2,867.33          | -                 |             | -                 | (2,867.33)        |
| Lab Supplies             | 4516-0263 | 19,341.02         | -           | 19,341.02         | 79,915.39         |             | 79,915.39         | 60,574.37         |
| Lab Supplies             | 4516-1000 | 76,167.55         | -           | 76,167.55         | 15,000.00         |             | 15,000.00         | (61,167.55)       |
| Auxiliary Services       | 4516-0263 | 82,652.01         | -           | 82,652.01         | 91,600.00         |             | 91,600.00         | 8,947.99          |
| Equipment                | 4516-0263 | 880.82            | -           | 880.82            | 2,000.00          |             | 2,000.00          | 1,119.18          |
| Equipment Maint.         | 4516-0263 | 48,808.30         | -           | 48,808.30         | 51,000.00         |             | 51,000.00         | 2,191.70          |
| Equipment Maint.         | 4516-1000 | 49,680.00         | -           | 49,680.00         | 50,000.00         |             | 50,000.00         | 320.00            |
| ITD Chargeback           | 4516-0263 | 7,500.00          | -           | 7,500.00          | 7,500.00          |             | 7,500.00          | -                 |
| <b>Total Non-Payroll</b> |           | <b>288,444.99</b> | -           | <b>288,444.99</b> | <b>300,015.39</b> | -           | <b>300,015.39</b> | <b>11,570.40</b>  |
| <b>Total</b>             |           | <b>906,486.92</b> | -           | <b>906,486.92</b> | <b>910,259.98</b> | -           | <b>910,259.98</b> | <b>3,773.06</b>   |
| <b>Percentage</b>        |           | <b>100.0%</b>     | <b>0.0%</b> |                   | <b>100.0%</b>     | <b>0.0%</b> |                   |                   |

Environmental Lab  
FY 2012 Budget

|                          | FY 2012<br>Account | FY 2011 Actual    |                   |                   | FY 2012 Budget    |                   |                   |
|--------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                          |                    | State             | Federal           | Total             | State             | Federal           | Total             |
| <b>Payroll:</b>          |                    |                   |                   |                   |                   |                   |                   |
| Clemmer, Jill L          | 4516-1000          | 72,057.52         | -                 | 72,057.52         | 74,501.93         |                   | 74,501.93         |
| Gu, Xuejing              | 4500-2000          | -                 | 58,789.93         | 58,789.93         | -                 | 61,703.79         | 61,703.79         |
| Hannon, Bruce (1)        | 4516-1000          | 26,383.09         | 26,382.49         | 52,765.58         | 28,718.24         | 28,718.24         | 57,436.48         |
| Nassif, Julianne         | 4516-1000          | 66,464.83         | 19,200.78         | 85,665.61         | 66,176.69         | 22,058.90         | 88,235.59         |
| <b>Total Payroll</b>     |                    | <b>164,905.44</b> | <b>104,373.20</b> | <b>269,278.64</b> | <b>169,396.86</b> | <b>112,480.93</b> | <b>281,877.79</b> |
| <b>Fringe:</b>           |                    | <b>3,199.17</b>   | <b>36,447.12</b>  | <b>39,646.29</b>  | <b>3,286.30</b>   | <b>39,278.34</b>  | <b>42,564.64</b>  |
| <b>Non-Payroll:</b>      |                    |                   |                   |                   |                   |                   |                   |
| Lab Supplies             | 4516-1000          | 16,482.31         | -                 | 16,482.31         | 15,000.00         | -                 | 15,000.00         |
| Lab Supplies             | 4510-0600          | 14,285.51         | -                 | 14,285.51         | 14,332.00         | -                 | 14,332.00         |
| Landry Services          | 4510-0600          | 2,866.62          | -                 | 2,866.62          | -                 | -                 | -                 |
| Maint & Repairs          | 4516-1000          | 236.00            | -                 | 236.00            | -                 | -                 | -                 |
| <b>Total Non-Payroll</b> |                    | <b>33,870.44</b>  | <b>-</b>          | <b>33,870.44</b>  | <b>29,332.00</b>  | <b>-</b>          | <b>29,332.00</b>  |
| <b>Total</b>             |                    | <b>201,975.05</b> | <b>140,820.32</b> | <b>342,795.37</b> | <b>202,015.16</b> | <b>151,759.27</b> | <b>353,774.43</b> |
| <b>Percentage</b>        |                    | <b>58.9%</b>      | <b>41.1%</b>      |                   | <b>57.1%</b>      | <b>42.9%</b>      |                   |

**Notes:**

1) Bruce is in unit code 5314 (Lead Lab), should he be moved to 5311 (Environmental Lab)

**Variance**

|                   |
|-------------------|
| 2,444.41          |
| 2,913.86          |
| 4,670.90          |
| 2,569.98          |
| <b>12,599.15</b>  |
| 2,918.35          |
|                   |
|                   |
| (1,482.31)        |
| 46.49             |
| (2,866.62)        |
| (236.00)          |
| <b>(4,538.44)</b> |
| <b>10,979.06</b>  |
|                   |
|                   |

Chemical Terrorism Lab  
FY 2012 Budget

| Payroll:                  | FY 2012 Account | State | FY 2011 Actual      |                     | FY 2012 Budget |                   |                   |                     |
|---------------------------|-----------------|-------|---------------------|---------------------|----------------|-------------------|-------------------|---------------------|
|                           |                 |       | Federal             | Total               | State          | Federal           | Total             | Variance            |
| Gillis, John D            | 4516-1021       | -     | 65,794.51           | 65,794.51           |                | 68,419.00         | 68,419.00         | 2,624.49            |
| Havey Capps, Elizabeth    | 4516-1021       | -     | 16,918.18           | 16,918.18           |                | -                 | -                 | (16,918.18)         |
| Jenner, Jennifer L        | 4516-1021       | -     | 72,057.51           | 72,057.51           |                | 74,787.00         | 74,787.00         | 2,729.49            |
| Kane, Peter J             | 4516-1021       | -     | 67,060.72           | 67,060.72           |                | 72,229.00         | 72,229.00         | 5,168.28            |
| Noddin, Linwood           | 4516-1021       | -     | 64,035.95           | 64,035.95           |                | 68,272.00         | 68,272.00         | 4,236.05            |
| Servizio, Paul A          | 4516-1021       | -     | 78,238.56           | 78,238.56           |                | 81,202.00         | 81,202.00         | 2,963.44            |
| <b>Total Payroll</b>      |                 | -     | <b>364,105.43</b>   | <b>364,105.43</b>   | -              | <b>364,909.00</b> | <b>364,909.00</b> | <b>803.57</b>       |
| <b>Fringe:</b>            |                 | -     | <b>127,145.62</b>   | <b>127,145.62</b>   | -              | <b>127,426.22</b> | <b>127,426.22</b> | <b>280.61</b>       |
| <b>Non-Payroll:</b>       |                 |       |                     |                     |                |                   |                   |                     |
| Travel - Base             | 4516-1021       | -     | 3,779.18            | 3,779.18            | -              | 3,750.00          | 3,750.00          | (29.18)             |
| Travel - Level 1          | 4516-1021       | -     | 6,730.38            | 6,730.38            | -              | 6,500.00          | 6,500.00          | (230.38)            |
| Office Supplies - Base    | 4516-1021       | -     | 6,393.49            | 6,393.49            |                | -                 | -                 | (6,393.49)          |
| Office Supplies - Level 1 | 4516-1021       | -     | 367.35              | 367.35              |                | -                 | -                 | (367.35)            |
| Lab Supplies - Base       | 4516-1021       | -     | 31,750.30           | 31,750.30           | -              | 14,524.00         | 14,524.00         | (17,226.30)         |
| Lab Supplies - Level 1    | 4516-1021       | -     | 179,047.97          | 179,047.97          | -              | 201,839.00        | 201,839.00        | 22,791.03           |
| Equipment - Base          | 4516-1021       |       | 35,449.09           | 35,449.09           |                | -                 | -                 | (35,449.09)         |
| Equipment - Level 1       | 4516-1021       | -     | 534,015.78          | 534,015.78          | -              | 9,077.00          | 9,077.00          | (524,938.78)        |
| Proficiencies - Base      | 4516-1021       | -     | 4,444.43            | 4,444.43            | -              | 5,000.00          | 5,000.00          | 555.57              |
| Proficiencies - Level 1   | 4516-1021       | -     | 6,356.42            | 6,356.42            | -              | 15,000.00         | 15,000.00         | 8,643.58            |
| Courier - Base            | 4516-1021       | -     | -                   | -                   |                | 1,500.00          | 1,500.00          | 1,500.00            |
| Courier - Level 1         | 4516-1021       | -     | 1,137.50            | 1,137.50            |                | 2,000.00          | 2,000.00          | 862.50              |
| Equip. Maint. - Level 1   | 4516-1021       | -     | 91,241.24           | 91,241.24           |                | 106,817.00        | 106,817.00        | 15,575.76           |
| <b>Total Non-Payroll</b>  |                 | -     | <b>900,713.13</b>   | <b>900,713.13</b>   | -              | <b>366,007.00</b> | <b>366,007.00</b> | <b>(534,706.13)</b> |
| <b>Total</b>              |                 | -     | <b>1,391,964.18</b> | <b>1,391,964.18</b> | -              | <b>858,342.22</b> | <b>858,342.22</b> | <b>(533,621.95)</b> |
| <b>Percentage</b>         |                 | 0.0%  | 100.0%              |                     | 0.0%           | 100.0%            |                   |                     |

## Amherst Drug Lab FY 2012 Budget